



**Early
Northgate**

City of College Station, Texas

Embracing the Past....Exploring the Future....

FY2003-2004 Proposed Citizens' Budget

65th Anniversary Edition

**Northgate
2003**



City of College Station City Council 2003-2004

***Embracing the
Past....***



Ron Silvia, Mayor

***Exploring the
Future....***



James Massey, Place 1



Anne Hazen, Mayor Pro Tem



John Happ, Place 2



Robert Wareing, Place 3



Scott Mears, Place 4



Dennis Maloney, Place 5

The City of College Station

Mission Statement

On behalf of the Citizens of College Station, home of Texas A&M University, we will continue to promote and advance the community's quality of life.



Introduction

This document is a brief introduction to the City of College Station 2003-2004 Proposed Strategic Plan and Proposed Budget. More detailed information can be found in the Proposed Annual Budget document and the Strategic Plan. These documents are available at City Hall, the College Station Library, or on the web at : www.ci.college-station.tx.us.

Overall Budget Summary

The Proposed **2003-2004** Annual Budget is **\$160,089,405**. This budget is designed to provide services to the citizens of College Station. These services include Public Safety, Transportation, Drainage, Parks and Recreation, Electric, Water, Wastewater and Sanitation Services. Strategic Planning is used to identify the City's key priorities of the City.

The key goal in the preparation of the **Fiscal Year 2003-2004** Proposed Budget is to maintain **Core Services** in the City in the face of continued growth coupled with changing economic conditions.



Strategic Planning

The Strategic Planning process is used to determine where the City of College Station will be in the future, and the direction the City will follow to get to that place. The foundation of the Strategic Plan is the Mission Statement. The Vision Statements and Core Values define the City's top priorities.

Vision Statements

- **Core Services**

We will continue to improve high quality customer focused basic city services at a reasonable cost.

- **Parks and Leisure Services**

We will continue to promote a wide range of leisure, recreational and cultural arts opportunities.

- **Planning and Development**

We will continue to promote a well-planned community.

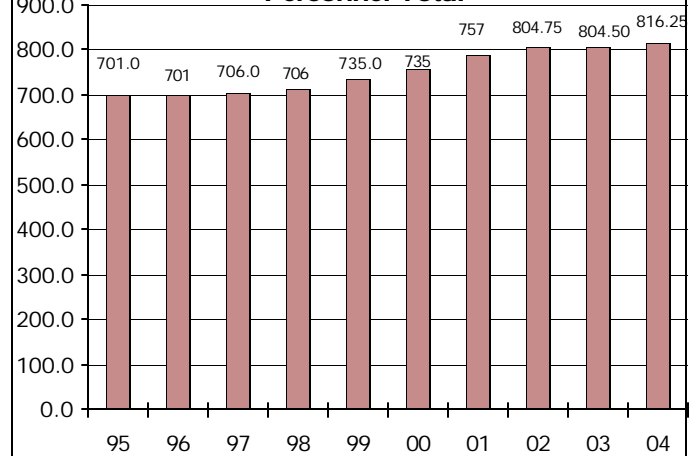
- **Economic Development**

We will continue to promote a strong and diverse economic environment.

Core Values

- Promote involvement and participation of the citizenry.
- Promote the health, safety, and general well being of the community.
- Promote fiscal responsibility
- Promote collaboration and cooperation
- Promote Regionalism
- Promote being active member of the Brazos Valley community.
- Support activities that promote municipal empowerment
- Promote Excellence in customer service

Personnel Total

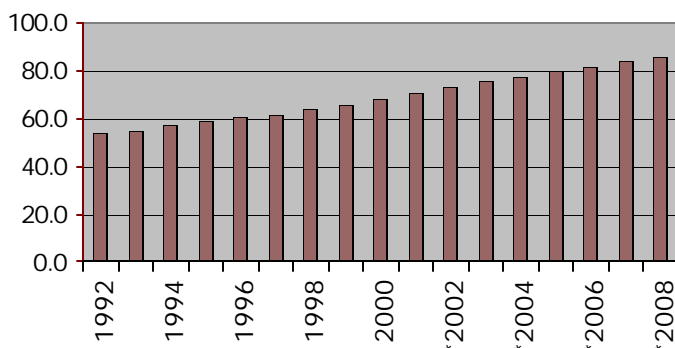


The chart above represents the number of full time equivalent (FTE) positions in the City over the last ten years.

The City of College Station is a service organization that uses people to provide these services. There are 816.25 proposed full-time employment positions to provide these services. This is a net increase of 11.75 positions. The proposed budget includes the

According to census results, over the past decade the City of College Station's population has grown by 36%. The population is expected to continue to grow at a rate of 2%-3% a year. By 2008 the City's population is expected to range between 85-87,000. This growth will inevitably result in an increase in the demand for City services, as well as an increase in revenues such as sales tax to help pay for those services.

Population



The current population estimate is **74,223**.
The preceding graph shows population growth in College Station over the last 10 years

Budget Summary

Excerpt from City Manager's Letter~

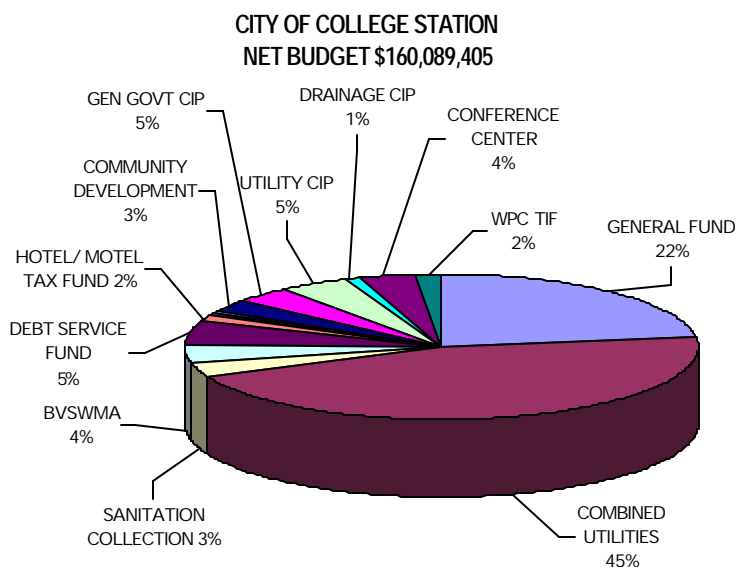
In accordance with the City Charter and on behalf of the Management Team, I am pleased to present the Proposed Fiscal Year (FY) 2003-2004 Annual Budget totaling \$160,089,405 for all funds. Of this amount:

- \$124,530,084 is proposed for the operations and maintenance budget. This represents an increase of 3.09% above the original 2002-2003 operations and maintenance budget.
- The total proposed capital budget is \$35,559,321, which is approximately \$9 million over the original 2002-2003 budget. This increase is in large part due to the proposed additional appropriation for the new conference center project. The increase in the capital budget has caused most of the overall budget increase of 8.84%.

The capital budget increase is due to a number of new infrastructure and public facility projects proposed to take place in 2003-2004. These include the first phase of utility infrastructure rehabilitation in the Southside area, the next phase of construction for the conference center project, capital improvements at the Lincoln Center area; and the first phase of the Spring Creek Business Park development. There are also additional budget appropriations for water and wastewater capital projects to rehabilitate and expand these utilities to meet the needs of a growing community.

The key goal in the preparation of the FY 2003-2004 budget is to maintain core services of the city in the face of continued growth coupled with changing economic conditions. This is proposed to be achieved in the following ways.

- Having a prudent approach to City finances so as to continue meeting existing fiscal and budgetary policies within the existing ad valorem tax rate.
- Meeting strategic priorities identified by the City Council, and addressing concerns identified in the annual citizen survey.
- Maintaining service quality.
- Investing in existing infrastructure and public facilities, as well as expanding certain infrastructure and public facilities.



FY 04 Proposed Net Budget Summary	
Fund Type	Proposed Net Budget
Governmental Funds	\$44,142,066
Enterprise Funds	\$75,213,986
Special Revenue Funds	\$5,174,032
Subtotal O&M	\$124,530,084
Fund Balance/Working Cap. Transfers to CIP Subtotal	\$12,879,395
Capital Projects Subtotal	\$22,679,926
Total Proposed Net Budget	\$160,089,405



Key City Revenues



Sales Tax~

Sales tax comprises **39%** of the revenues in the General Fund. Sales tax is one of the most important revenue streams in the City. Sales tax revenues are projected to grow by **2%** in FY04. This is a lower projected rate of growth than has been projected in the past.

Ad Valorem Tax~ or property tax is based on a property's assessed value. The proposed ad valorem tax rate for fiscal year 2004 is **47.77** cents per one hundred dollars assessed valuation, the same as the current tax rate. The money collected is used to pay for the City's General Fund **Operations and Maintenance** and **General Debt Service**.

Operations and Maintenance~

19.46 cents per hundred dollars is



proposed to pay for a portion of the general fund's operations and maintenance costs.

Debt Services~

28.31 cents per hundred dollars is proposed to pay the principal and interest on much of the City's debt in the form of General Obligation Bonds (GOB) and Certificates of Obligation (CO). GOBs and COs are used for capital projects including street extensions, traffic signals, sidewalks, parks and other public facilities that will be used for many years.

Municipal Court Fines~

The City collects revenue from Municipal Court fines that result primarily from traffic tickets. In FY 04 it is estimated that 2.9 million will be collected from court fines.

Utility Revenues~

Utility Revenues are received for utility services provided to residents of College Station. These services include Electric, Water, Wastewater, and Sanitation Services. The utility revenues are set to cover the cost of each utility. The wastewater revenues are proposed to increase by 4%. This is the final increase that has been forecast to pay for debt service related to the expansion of the Lick Creek Wastewater treatment plant.



Hotel Motel Tax Revenues ~

The City receives revenue from hotel room rentals of **7%**. These funds can be used for the promotion of tourism, promotion and support of the arts. It is estimated that the City will receive nearly \$2.2 million in Hotel/Motel Tax revenue in FY 2004. These funds will be used to support eligible activities.

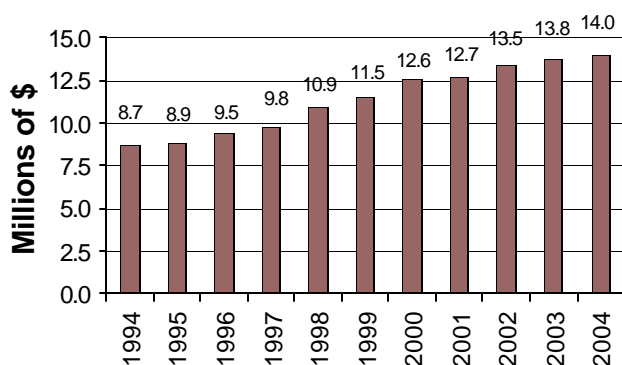
Community Development Block Grant and HOME Grant ~

The City receives grant revenue from the federal government Housing and Urban Development Department. These funds may only be used to: benefit low and moderate income persons, aid in the elimination of slum and blighting influences, and/or meet a particular urgent need. In 2004 it is anticipated the City will receive \$1,379,000 in Community Development Block Grant Funds, and \$759,716 in HOME Investment Partnership Grant funds.

Sales Tax Revenues~

Sales Tax Revenues have grown in recent years, however the uncertain national and state economic conditions have caused the City to lower future sales tax revenue estimates.

Sales Tax Revenue



Core Services Vision Statement

We will continue to improve high quality customer focused basic city services at a reasonable cost.



Citizens Survey Results 2003

	<i>Satisfied</i>	<i>Not Satisfied</i>	<i>Don't Know/ Refused/Neither</i>
City Services	92.6%	0.8%	6.6%
Police	77.4%	5.2%	17.4%
Fire	58.0%	1.2%	40.8%
Code Enforcement	68.4%	6.8%	24.8%
Electric	92.0%	1.4%	6.6%
Water	89.8%	2.4%	7.8%
Garbage	90.0%	3.4%	6.6%
City Streets	67.0%	5.4%	27.6%
Sidewalks	63.6%	11.0%	25.4%
Bike Lanes	60.2%	10.2%	29.6%

Continuous Improvement



Municipal Court Building
300 Krenek Tap Road

The new Municipal court building opened July 2003. Municipal Court Payments are now accepted on the internet with e-pay.

Strategic Plan 2003-2004

In an effort to continue providing effective Fire and EMS services, the proposed budget includes funds for staffing and operating costs of Fire station #5 scheduled to open in 2005. An effort to upgrade older infrastructure areas in College Station is a priority. In particular, the Southside area will see significant infrastructure rehab over the next several years. Locating a new landfill is a critical program for BVSWM. The current landfill on Rock Prairie Road has a capacity through 2008. BVSWM is in the process of permitting a new site located in Grimes County. E-Government continually adopts a more integral role in the relationship between the citizen and local government. The City of College Station is committed to providing these advancements to the citizen. In FY 03 and in FY 04, the following will help carry out this philosophy: an online Utility Bill payment system, online traffic citation payment system, and an up to date web site.

Strategic Planning

Strategies and Implementation Plans Related to

Core Services

Strategy #1

We will provide infrastructure, with the capacity to meet current and projected needs.

- Provide effective drainage programs
- Provide effective electric, water and wastewater services
- Provide effective technology services
- Provide effective Solid Waste / Landfill programs
- Provide effective cemetery services

Strategy #2

We will promote public safety and health

- Provide effective police protection
- Improve interagency public safety coordination
- Provide effective Fire / EMS service
- Pursue effective emergency management services
- Provide health services through the Brazos County Health Department
- Provide animal control and adoption through the Brazos Valley Animal Shelter

Strategy #3

We will promote effective communication Interdepartmentally and to the public.

- Effectively utilize television
- Implementation of City Marketing plan
- E-Government implementation
- Develop employee communication plan
- Develop and implement alternate communication with public
- Review and improve advisory board communications

Strategy #4

We will rehabilitate infrastructure as needed

- Upgrade older infrastructure
- Implement Southside rehabilitation plan

Strategy #5

We will provide streets, traffic and Transportation systems.

- Provide effective street programs
- Provide effective traffic programs
- Provide effective regional transportation programs

Strategy #6

We will provide a workplace that fosters creative ideas for delivery of core services.

- Provide effective development programs.
- Provide effective recognition systems.
- Provide effective performance evaluation system
- Promote creativity and innovation in service delivery

City Services

Customer Focused City Services-Vision Statement

Police Department

\$9,118,320

The Police Department provides services that help to maintain community safety including: police patrol; criminal investigation; animal control; jail and communications; and a professional standards division that serves as a support and training function for the Department.

Fire Department

\$7,149,560

The Fire Department provides services to College Station, rural areas, and Bryan through an automatic aid program and mutual aid agreements. The Fire Department provides: fire response; emergency medical response; fire prevention services; code enforcement; and hazardous material response.

Fire Capital Projects

In FY04, the projected expense for capital projects related to providing fire services is \$1,255,780. This expense is for the construction of fire station 5.

Public Works Administration

\$ 558,156

This is the administrative division of the Public Works Department, which includes Streets, Drainage, Fleet, Traffic, and Solid Waste Collection. Public Works Administration is the primary customer contact point for these activities.

Facilities Maintenance

\$1,132,584

Facilities Maintenance provides support services to City departments through the maintenance of City facilities. This includes heating, ventilation and cooling systems in City buildings, as well as minor building construction and remodeling activities.

Streets Division

\$2,258,267

The Street Division strives to ensure that the street system within the City is properly maintained, including routine pothole patching and other maintenance services. The Streets Division also coordinates with the Engineering Division to plan and develop major street capital projects that involve roadway upgrading.

Street Rehab. Capital Projects

\$1,700,000

In FY 04, \$1.2 million is proposed for rehabilitation to streets in the Southside Area. This is a multi-year effort to rehabilitate the infrastructure in older parts of College Station. Also in FY 04, \$500,000 is proposed for various street rehabilitation projects.

Street Extension Capital Projects

Street extension projects included in the Proposed FY 04 Budget is the Jones Butler Road, Longmire south to Cypress Meadows. Other projects included in FY 04 capital projects are the extension of Dartmouth to FM 2818 and the Greens Prairie Roads Widening project.

Street TxDOT Capital Projects

In FY 04, the City will be working in conjunction with the Texas Department of Transportation. In FY 04, the City expects to complete the Texas Avenue Streetscape Phase II and the medians on George Bush Drive.

Drainage - Operations

\$540,448

Drainage issues have been critical in the last several years which can impact health and public safety, as well as Transportation and Mobility.

Drainage Utility CIP

\$1,193,245

The proposed FY 04 drainage capital projects budget includes \$1,193,245 in improvement to the City's drainage system. The bulk of these expenditures will be for drainage channel improvements in the Bee Creek area at a cost of \$3 million and the Wolf Pen Creek area at a cost of \$1 million.

Traffic Signs & Signals

\$739,388

The Traffic Signal Division is responsible for maintaining and repairing traffic signals and school warning devices providing safe and efficient movement of vehicles and pedestrians.

Traffic Capital Projects

In FY 04, there is no proposed new budget appropriation for traffic signal enhancements. However, \$72,000 is projected to cover the cost of widening Holleman at the intersection of Holleman and Texas Avenue.

Sidewalks & Trails Capital Projects

\$124,000

The City of College Station is committed to ensuring that there is adequate infrastructure for pedestrians and bicyclists by adopting a sidewalk and bike loop plan.

Engineering Division (PW)

\$682,542

The Engineering division is responsible for the administration of the City's capital improvement plan. This includes the building of projects approved as part of bond elections such as streets, fire stations and libraries; as well as capital projects for the public utilities such as electric, water, wastewater, and drainage projects.

Sanitation

\$3,917,922

Sanitation provides residential and commercial municipal solid waste collection needs. Services include providing residential containers, curbside recycling, brush and grass clipping collection and street sweeping.

Fleet Services

\$1,123,374

The Fleet Services Division manages the fleet and performs preventive maintenance and vehicle repair for all of the departments inside the City of College Station.

City Services

Customer Focused City Services-Vision Statement

Brazos Valley Solid

Waste Management Agency \$6,453,035

BVSWMA is a cooperative arrangement between the Cities of College Station and Bryan to provide solid waste disposal service.

Electric Division \$44,493,565

The Electric Division provides a cost efficient and reliable electric service to the citizens, businesses, and institutions in College Station.

Water Division - Operations \$4,001,207

The Water Division provides reliable and safe supply of potable water necessary for any community. The Water Division meets or exceeds all federal and state mandated standards.

Water - CIP \$6,101,737

In FY 04 projects include water line rehabilitation in the Southside area, a parallel water line project, annexation, and funding for improved security of the water supply and to provide backup power generation to the water system.

Wastewater - Operations \$3,653,297

Wastewater services are provided as an enterprise function with service related fees paying for the service costs.

Wastewater - CIP \$6,159,720

Wastewater capital projects for FY 04 include rehabilitation of Southside infrastructure, relocating, rehabilitating lines beneath Texas Ave., and improved security of wastewater facilities. Included in FY 04 are funds for backup power generation, and funds to provide sewer services to newly annexed parts of the city.

Office of Technology & Information Services \$2,699,538

OTIS manages franchise agreements with telecommunication, cable, and natural gas providers in the community. Services also include OTIS Administration, Management Information Services, Geographic Information Services, Communication Services, Print/Mail, and Utility Billing.

Communications & Print/Mail \$898,416

Communications is responsible for the maintenance of telephone, radio, and other communications systems used by the City of College Station. The Print/Mail Division provides printing and mail services to City Departments.

Utility Customer Service \$1,784,955

Utility Customer Service is responsible for the metering, billing, and collection of electric, water, wastewater, sanitation, and drainage utility fees.

Fiscal Services \$2,579,012

Fiscal Services Administration oversees the other areas of the Department and handles cash and debt issues for the City while ensuring all funds are invested prudently. The Accounting and Purchasing Divisions work closely together to ensure that purchases are made and recorded according to guidelines. The Risk Management function seeks to ensure that the City's exposure to physical and financial losses is minimized. Municipal Court collects the fines and fees for the City.

General Government \$2,491,202

The City Secretary's Office is responsible for elections, records management, City Council support, and other activities. The City Manager's Office is responsible for the day to day operations of the City, making recommendations on current and future issues to the City Council, and providing long-term organizational direction for the organization. The Legal Office provides legal services and support to the City Council and the City staff including legal advice, contract writing, and litigation. The Office of Budget and Strategic Planning prepares, monitors, and reviews the annual budget. This office coordinates the City's strategic planning process and provides management and organization review services to City departments. The Human Resources Department assists in recruiting, hiring, and retaining the most appropriate candidates for City positions. Human Resources provides employee training and administers the compensation and benefits program.

Public Communications & Marketing \$456,496

This division provides timely, factual, and understandable information to College Station residents, both directly and through the news media.

Community Development \$590,592

Community Development helps provide low cost housing and other public assistance through grant funds from the federal government. These funds assist low to moderate-income residents of College Station through housing services, public agency funding, public facility improvements, and economic development activities.

General Government & Capital Equipment CIP \$1,167,000

General Government projects include construction of Fire Station 5, replace City phone system, complete the fiber loop, and setting aside funds for a topographic/aerial map.

Cemetery Perpetual Care \$55,500

The Cemetery Perpetual care fund provides the funding to maintain the College Station cemetery.

Health & Public Safety Expenditures \$113,498

The Health Department provides health services to the citizens of Brazos County.

Core Services-Vision Statement

- The proposed budget includes nearly \$3.8 million of resources for Southside infrastructure rehabilitation. This will be one phase of a multi year effort to rehabilitate and upgrade the infrastructure in older areas of College Station.
- Additional resources of \$300,000 are proposed for thoroughfare rehabilitation projects in FY 2003-2004.
- The proposed budget also includes \$200,530 for the third and final phase of additional operations and maintenance costs associated with Fire Station #5. This will provide resources to hire three additional firefighters. A total of ten firefighters are needed to operate this station.
- Additional resources for the Police Department through the proposed addition of a Criminal Investigation Division Sergeant in the amount of \$99,784 is included in the proposed budget.
- An additional drainage crew is proposed at a cost of \$152,309 to ensure drainage rights of way are maintained at appropriate levels.
- The proposed budget also includes a proposal to improve the retirement benefit for City employees. Currently the City offers a retirement plan where each employee contributes 6% of their salary to the retirement plan, and the city matches that on a two to one basis. The budget includes a proposal to increase the benefit from a 6% contribution to a 7% contribution. This increase would bring the City retirement plan in line with those of other cities that are included in the annual market salary survey. The budget also includes a proposal to fund a 1% across the board increase in salaries for all employees. This 1% increase would offset the additional cost of the proposed increase in retirement benefit, and also move the City salary structure toward the market for salaries. The annual cost of the increase in the retirement benefit and the 1% across the board increase is \$773,355. The proposed budget also includes additional costs for health insurance in FY 2003-2004.

Key Proposed Budget Additions for Fiscal Year 2004

Police

- \$99,784-Criminal Investigations criminal sergeant
- \$45,060-STEP Grant that will be reimbursed \$33,795
- \$8,605-Patrol bike replacement/maintenance

Fire

- \$200,530-Year 3 of Fire Station #5 Operation (3 Full time positions)
- \$2,500- Digital cameras and printers for code enforcement
- \$3,000-Emergency Management telephone alert system

Public Works

- \$60,000-Uninterrupted power supply for 6 traffic intersections
- \$20,000-"Safe routes to School" consultant

Electric

- \$31,875-One FTE warehouse assistant
- \$47,000-Energy conservation public awareness programs

Public Communications and Marketing

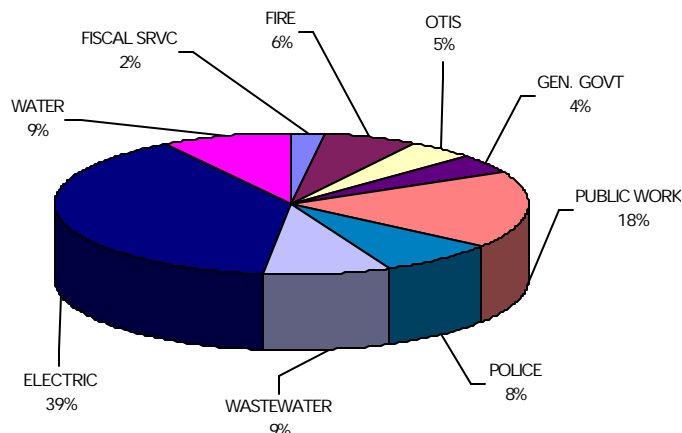
- \$198,302-Media Specialist and Television Production equipment

Municipal Court

- \$31,568-Court Customer Service Representative
- \$34,152-Court payment plan compliance coordinator

- Enhancing communications through a proposed low band radio station system costing \$95,000 is also in the proposed budget.
- Resources for holding a capital improvement project bond election totaling \$47,710 are included in the proposed budget.
- Enhancements to public communications are proposed through the addition of a media specialist and equipment for television production in the amount of \$198,422.
- Resources of \$53,853 are also proposed for the additional maintenance costs associated with the new public safety computer system.

Core Services Appropriations



POLICE	\$ 9,118,320
FIRE	7,149,560
PUBLIC WORKS	20,422,961
ELECTRIC	44,943,565
WATER	10,102,944
WASTEWATER	9,813,017
OTIS	5,382,909
FISCAL SVCS	2,579,012
GENERAL GOV'T	4,705,290
OTHER	168,998
TOTAL	\$ 114,386,576

Parks and Leisure Services Vision Statement

We will continue to promote a wide range of leisure, recreational and cultural arts opportunities.



Veterans' Park Memorial
Dedication Nov. 2002
Phase I Park Dedication May 2003

Key Proposed Budget Additions for Fiscal Year 2004

- \$70,500-Wolf Pen Creek Signage
- \$55,500-Cemetery Endowment for Rear Entrance
- \$55,100-Lick Creek Park Phase I
- \$900,000-Lincoln Center Improvements
- \$25,130 City's 65th Birthday Celebration



Citizen Survey Results ~ 2003*

	Not Satisfied	Satisfied	Don't Know/Refused/Neither
Parks/Recreation Services	85.6%	2.0%	12.4%
Parks Cleanliness/Upkeep	93.2%	1.3%	5.5%

	Excellent/Good	Fair/Poor	Don't Know/Refused/Neither
Library	87.5%	11.0%	1.5%

Strategic Planning

Strategies and Implementation Plans Related to

Parks and Leisure Services

Strategy #1

We will maintain an integrated parks system driven by connectivity.

- Continue implementation of Park Maintenance Standards
- Implementation of Urban forestry management plan
- Implement greenway/bikeway plans that foster connectivity

Strategy #2

We will promote programs and facilities that target all age groups

- Continue efforts to make parks more intergenerational
- Review leisure service programs
- Pursue cooperative efforts with the City of Bryan on joint Programming
- Development of Veterans Park Phase 2
- Develop new five-year Parks Capital Improvement Projects

Strategy #3

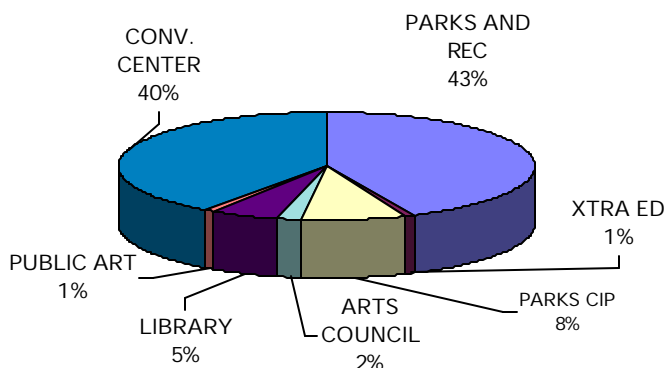
We will promote cultural arts

- Promote performing art
- Promote public art
- Library Services improvement
- Performing arts facilities development
- Develop a museum

Strategy #4

We will pursue regional planning and development efforts.

- Implement regional planning and develop initiative



PARKS AND REC	\$ 6,357,486
XTRA ED	122,610
PARKS CIP	1,208,294
ARTS COUNCIL	300,000
LIBRARY	756,518
PUBLIC ART	150,000
CONF. CENTER	5,876,802
4TH OF JULY	20,000

TOTAL

\$ 14,791,710

City Services

Parks and Leisure Services Vision Statement

Parks & Recreation Department \$6,357,486



The Parks and Recreation Department is responsible for the College Station park facilities and recreation programs. Among the services provided are athletics, recreation and instruction programs for youth and adults in activities including softball, swimming and tennis. Also provided are programs and special events at the Wolf Pen Creek Amphitheater and other park locations throughout the City. The Parks Department operates a number of special facilities including three City-owned swimming pools and the CSISD Natatorium.

The Conference Center is operated to provide meeting space for various groups and organizations. The Lincoln Center is a community center that provides clean, safe, and attractive facilities for an assortment of activities including youth athletics, educational programming, and cultural events. The Lincoln Center also provides meeting space for organizations in the community. The Xtra Education program provides citizens of all ages the opportunity to enhance their quality of life through various continuing education programs.

The Parks Operations Division maintains park facilities, including ball fields and pool sites, through regular mowing and maintenance projects. The Forestry Division, through horticultural and landscaping efforts, ensures that City property is maintained in an aesthetically pleasing manner. The City Cemetery is included in the property maintained by the Forestry Division.



Parks Xtra Education \$122,610

The Parks Xtra Education is a joint effort of the City of College Station and the College Station Independent School District to provide community-based education programs.

Parks Capital Projects \$950,294

The most significant parks projects for FY 04 are improvements to the Lincoln Center. The FY 04 budget includes \$623,000 to expand the Lincoln Center and \$350,000 to add a covered basketball pavilion to the facilities. These projects are funded through the Community Development Block Grant Funds. These projects are part of the implementation of the Tarrow Park master plan, which the City Council approved earlier in 2003

4th of July Fireworks

\$20,000. is included in the proposed budget for the 4th of July Fireworks display organized by the College Station Noon Lions Club.



\$20,000

The Arts Council of Brazos Valley \$300,000

The City of College Station provides funding to the Arts Council of Brazos Valley each year through proceeds from the Hotel/Motel Occupancy Tax Fund. The Arts Council uses these funds to offer the following programs and activities: 1) Texas Gallery and Store; 2) Art Classes at Art Space; 3) an Annual Grant Program to provide local non-profit organizations with financial support for arts-related projects; 4) Scholarships; 5) Arts Education; 6) Arts & Culture newsletter and 7) Art in Public Places. The City of College Station works with the Arts Council through the Parks and Recreation Director, who serves as the liaison to the organization.



Public Art \$150,000

\$150,000 from the General Fund is included in the proposed budget for representative public art in College Station. Three pieces of representative public art are proposed next year.

Library Operations \$756,518

Library services are provided in College Station through an agreement with the City of Bryan Library System, allowing a branch of that library to operate in College Station.



Conference Center \$5,876,802

In FY 04, the proposed CIP budget of \$12,108,750 is recommended for the Conference Center. These funds will be used for the development of the Conference Center that will be located on the Highway 30/60 corridor in East College Station. Funds are also projected to be spent on associated infrastructure for the project.

Wolf Pen Creek TIF District

This district generates revenues that can be utilized in the Wolf Pen Creek District. The budget funding is targeted for future Wolf Pen Creek projects. The Wolf Pen Creek trail project, which includes construction of a trail system in the Wolf Pen Creek area, will continue in FY 04.

The new Wolf Pen Creek Trails opened in June of 2003.



Planning and Development Vision Statement

We will continue to promote a well-planned community.

City Services Planning and Development-Vision Statement

Development Services \$2,138,073

The Development Services Department provides oversight for new development in the City. Development Services works to ensure that there is compliance with zoning, subdivision, drainage and other ordinances. This ensures the community develops in a manner consistent with the policies established by the City Council. The development process includes planning and construction functions as well as development coordination activities. Also involved in the development process are other areas such as the Fire Department and the Public Utilities Department.

Development Services has three proposed service level adjustment for FY 04. First is the addition of a building inspector/plans examiner to accommodate the increase in new construction. Another proposed service level adjustment is resources to fund further annexation studies, and the third is Trans-Cad Modeling Software.



Key Proposed Budget Additions for Fiscal Year 2004

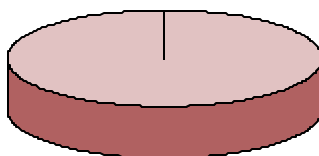
- \$60,000-Annexation Plan
- \$46,504-Building inspector plans examiner
- \$17,511-Trans-Cad Modeling Software

Strategic Plan 2003-2004

In FY 03, the Unified Development Ordinance was adopted. In FY 04, the Development Services staff will continue to revise and guide the development process through the Unified Development Ordinance. This process will ensure that the Comprehensive Plan is updated on a regular and consistent basis. This ordinance will also structure the way development occurs in College Station.

Planning and Development Appropriations

Development Services	\$ 2,138,073
TOTAL	\$ 2,138,073



Development
Services
100%

Strategic Planning

Strategies and Implementation Plans Related to

Planning and Development

Strategy #1

We will continue to revise and guide the development process through the Unified Development Ordinance (UDO)

- Revise the technical standards for infrastructure construction
- Revise the drainage ordinance (UDO Section 7.8)
- Revise the Subdivision Regulations (UDO Article *)
- Update Parkland dedication ordinance

Strategy #2

We will continue to support an intermodal transportation action plan

- Develop an intermodal transportation action plan

Strategy #3

We will promote well-planned neighborhoods.

- Provide proactive code enforcement services
- Provide Neighborhood Services
- Guide growth through planned annexation
- Update Greenway Master Plan
- Small Area Planning

Economic development Vision Statement

We will continue to promote a strong and diverse economic environment.

Key Approved Budget Additions for Fiscal Year 2004

- \$15,000-Signage for Northgate District

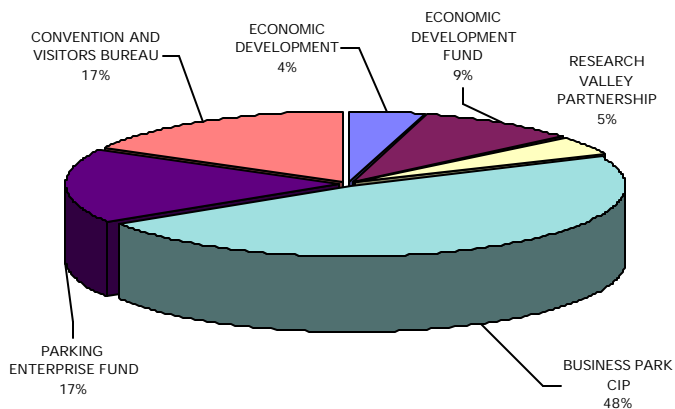
Economic Development initiatives are approved to continue and resources are included in the approved budget. Continuation of the Hotel/Conference Center project and the development of that entire corridor in College Station are priorities identified in the strategic planning process.

The Economic Development Division is responsible for coordinating the efforts to promote economic development and Redevelopment activities in College Station.



Economic Development Appropriations

Economic Development	\$ 242,307
Economic Development Fund	500,000
EDC	243,287
Business Park CIP	2,570,000
Parking Enterprise Fund	918,048
Convention and Visitors Bureau	915,200
TOTAL	\$ 5,388,842



Strategic Planning

Strategies and Implementation Plans Related to

Economic Development

Strategy #1

We will promote the development of strategic areas.

- Promote commercial development in Wolf Pen entertainment district
- Promote development in the designated Rock Prairie Road Commercial area.
- Promote development in Crescent Pointe and surrounding area

Strategy #2

We will continue to strengthen and diversify the tax and job base

- Pursue development of second class "A" business park
- Pursue updates of the incentives guidelines

Strategy #3

We will promote tourism

- Support the operations of Brazos Valley Convention & Visitors Bureau
- Continue development of Hotel/Conference Center and Corporate headquarters
- Explore development/recruitment of a new tourism venue

Strategy #4

We will promote revitalization and redevelopment

- Promote redevelopment of targeted properties and areas
- Target CDBG funds to infrastructure rehabilitation
- Target CDBG and HOME funds for low-mod income housing projects and improvements
- Proactive code enforcement

Strategy #5

- Monitor Research Valley Partnership
- Incorporate Research Valley Partnership branding
- Enhance marketing mechanisms utilized to target site location consultants, real estate professionals, and business executives.

Strategic Plan 2003-2004

In order to promote economic development and tourism within College Station and throughout the Brazos Valley, the City will continue development of the Hotel/Conference Center and Corporate Headquarters. The construction and opening of Corporate Headquarters is scheduled for FY 04.

Economic Development-Vision Statement

Economic Development	\$242,307
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The Economic Development Department is responsible for coordinating economic development activities in College Station. The department director serves as the staff liaison to the Economic Development Corporation.

The Economic Development FY 04 proposed operating budget is \$242,307. The proposed budget includes one service level adjustment totaling \$15,000. These funds will be used to develop permanent signs in the Northgate district.

Economic Development Fund	\$500,000
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The Economic Development Fund is used to provide City resources for business attraction and retention. These funds will be available to provide economic development incentives to encourage targeted economic activities in College Station.

Research Valley Partnership	\$243,287
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The Research Valley Partnership is a joint agency funded by the Cities of Bryan, College Station, and Brazos County. The RVP promotes the Brazos County region to economic development prospects.

Convention and Visitors Bureau	\$915,200
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The proposed budget for the Bryan College Station Convention and Visitors Bureau is \$915,200. In FY 03, the bureau became a separate organization, and a new Executive Director was hired.

Parking Enterprise Fund	\$918,048
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The Parking Enterprise Fund accounts for the Parking operations of the City. This includes the parking lot, the parking garage, and the on street parking. The proposed budget for FY 04 is \$918,048, which includes a proposed SLA in the amount of \$14,250. This SLA would fund the purchase of digital cameras.

Business Park CIP
\$2,570,000

In FY 04, there are two significant business park related projects. These include \$2,320,000 for the construction of the Spring Creek Corporate Campus Phase I and \$415,000 for development of a new class B business center. An additional \$250,000 is also included in the proposed budget for costs associated with the existing business park. These costs include reimbursement for a fence being built, and funds for minor improvements in the existing business park facility.



University Drive

Commercial development continues to grow. The Home Depot opened in July 2003. This new development is anticipated to have a positive impact on the local economy, and on city sales tax revenues.



In 2002, **203** conferences were booked through the Bryan-College Station convention and Visitors Bureau, and **64,756** bureau initiated convention room nights were booked for the future.



The new ***Spring Creek Corporate Campus*** located at the corner of State Highway 6 and Greens Prairie is a class "A" business park. The property Master plan includes 110 acres of Greenway and approximately 240 acres for development.

